

| SECRETARÍA DE TURISMO                                                          |                         |                           |                           |                         |                         |                         |
|--------------------------------------------------------------------------------|-------------------------|---------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| Gasto por Categoría Programática                                               |                         |                           |                           |                         |                         |                         |
| Del 1 de Enero al 30 de Junio del 2025                                         |                         |                           |                           |                         |                         |                         |
| (Cifras en Pesos)                                                              |                         |                           |                           |                         |                         |                         |
| Concepto                                                                       | Egresos                 |                           |                           |                         |                         | Subejercicio            |
|                                                                                | Aprobado                | Ampliaciones /Reducciones | Modificado                | Devengado               | Pagado                  |                         |
| <b>Programas</b>                                                               | <b>\$221,288,236.00</b> | <b>\$895,458,212.34</b>   | <b>\$1,116,746,448.34</b> | <b>\$124,458,263.58</b> | <b>\$121,242,339.98</b> | <b>\$992,288,184.76</b> |
| <b>Subsidios: Sector Social y Privado o Entidades Federativas y Municipios</b> | <b>\$0.00</b>           | <b>\$0.00</b>             | <b>\$0.00</b>             | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| Sujetos a Reglas de Operación                                                  | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Otros Subsidios                                                                | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Desempeño de las Funciones</b>                                              | <b>\$134,531,752.00</b> | <b>\$886,789,978.88</b>   | <b>\$1,021,321,730.88</b> | <b>\$88,560,668.42</b>  | <b>\$86,147,194.15</b>  | <b>\$932,761,062.46</b> |
| Prestación de Servicios Públicos                                               | \$16,745,388.00         | (\$1,141,536.75)          | \$15,603,851.25           | \$6,100,658.80          | \$6,057,423.93          | \$9,503,192.45          |
| Prestación de Servicios Turísticos                                             | \$16,745,388.00         | (\$1,141,536.75)          | \$15,603,851.25           | \$6,100,658.80          | \$6,057,423.93          | \$9,503,192.45          |
| Provisión de Bienes Públicos                                                   | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Planeación, Seguimiento y Evaluación de Políticas Públicas                     | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Promoción y Fomento                                                            | \$52,539,915.00         | (\$13,634,080.64)         | \$38,905,834.36           | \$6,719,262.71          | \$5,686,200.62          | \$32,186,571.65         |
| Promoción y Fomento de la Actividad Turística                                  | \$52,539,915.00         | (\$13,634,080.64)         | \$38,905,834.36           | \$6,719,262.71          | \$5,686,200.62          | \$32,186,571.65         |
| Regulación y Supervisión                                                       | \$62,636,673.00         | (\$34,626,555.78)         | \$28,010,117.22           | \$10,610,824.48         | \$9,303,776.30          | \$17,399,292.74         |
| Regulación Turística                                                           | \$62,636,673.00         | (\$34,626,555.78)         | \$28,010,117.22           | \$10,610,824.48         | \$9,303,776.30          | \$17,399,292.74         |
| Funciones de las Fuerzas Armadas (Únicamente Gobierno Federal)                 | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Específicos                                                                    | \$0.00                  | \$700,023,317.79          | \$700,023,317.79          | \$5,258,280.00          | \$5,258,280.00          | \$694,765,037.79        |
| Fideicomiso para el Bienestar del Turismo                                      |                         |                           |                           |                         |                         |                         |
| Cruce de la Carretera del Estado de Quintana Roo                               | \$0.00                  | \$700,023,317.79          | \$700,023,317.79          | \$5,258,280.00          | \$5,258,280.00          | \$694,765,037.79        |
| Proyectos de Inversión                                                         | \$2,609,776.00          | \$236,168,834.26          | \$238,778,610.26          | \$59,871,642.43         | \$59,841,513.30         | \$178,906,967.83        |
| Infraestructura Turística                                                      | \$2,609,776.00          | \$236,168,834.26          | \$238,778,610.26          | \$59,871,642.43         | \$59,841,513.30         | \$178,906,967.83        |
| <b>Administrativos y de Apoyo</b>                                              | <b>\$86,756,484.00</b>  | <b>\$8,668,233.46</b>     | <b>\$95,424,717.46</b>    | <b>\$35,897,595.16</b>  | <b>\$35,095,145.83</b>  | <b>\$59,527,122.30</b>  |
| Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional     | \$86,756,484.00         | \$8,668,233.46            | \$95,424,717.46           | \$35,897,595.16         | \$35,095,145.83         | \$59,527,122.30         |
| Gestión y Apoyo Institucional                                                  | \$86,756,484.00         | \$8,668,233.46            | \$95,424,717.46           | \$35,897,595.16         | \$35,095,145.83         | \$59,527,122.30         |
| Apoyo a la Función Pública y al Mejoramiento de la Gestión                     | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Operaciones Ajenas                                                             | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Compromisos</b>                                                             | <b>\$0.00</b>           | <b>\$0.00</b>             | <b>\$0.00</b>             | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| Obligaciones de Cumplimiento de Resolución                                     |                         |                           |                           |                         |                         |                         |
| Jurisdiccional                                                                 | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Desastres Naturales                                                            | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Obligaciones</b>                                                            | <b>\$0.00</b>           | <b>\$0.00</b>             | <b>\$0.00</b>             | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| Pensiones y Jubilaciones                                                       | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Aportaciones a la Seguridad Social                                             | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Aportaciones a Fondos de Estabilización                                        | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Aportaciones a Fondos de Inversión y Reestructura de Pensiones                 | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Programas de Gasto Federalizado (Gobierno Federal)</b>                      | <b>\$0.00</b>           | <b>\$0.00</b>             | <b>\$0.00</b>             | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| Gasto Federalizado                                                             | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Participaciones a Entidades Federativas y Municipios</b>                    | <b>\$0.00</b>           | <b>\$0.00</b>             | <b>\$0.00</b>             | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| <b>Costo Financiero, Deuda o Apoyos a Deudores y Ahorradores de la Banca</b>   | <b>\$0.00</b>           | <b>\$0.00</b>             | <b>\$0.00</b>             | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| <b>Adeudos de Ejercicios Fiscales Anteriores</b>                               | <b>\$0.00</b>           | <b>\$0.00</b>             | <b>\$0.00</b>             | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| <b>Total del Gasto</b>                                                         | <b>\$221,288,236.00</b> | <b>\$895,458,212.34</b>   | <b>\$1,116,746,448.34</b> | <b>\$124,458,263.58</b> | <b>\$121,242,339.98</b> | <b>\$992,288,184.76</b> |

Las cifras pueden presentar diferencias por redondeos.